



**City of Springfield, Massachusetts  
Fiscal Years 2025 – 2029 Capital Improvement Plan**



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**March 30, 2024**

Honorable Mayor Domenic J. Sarno, Members of the City Council, and Residents:

As part of the City of Springfield’s continuing efforts to develop robust long-term strategic planning initiatives, I present to you the FY25-FY29 Capital Improvement Plan (CIP). The CIP includes a list of all capital improvement needs throughout the City, and the estimated costs associated with these projects. The estimated cost for all requested projects totals \$1.35 billion. The highest priority, “Grade A” projects, those that are most highly ranked on the eight evaluative criteria used to analyze projects, and which best support the Mayor’s strategic priorities, total \$341.5 million. These projects include investments in public safety, upgrades to our schools and municipal buildings, road resurfacing, citywide systemic safety interventions and numerous projects aimed at driving economic development, while improving the safety, mobility, and the quality of life of the residents of Springfield.

The past thirteen years began with Springfield facing a host of natural and man-made disasters, and most recently, a pandemic. Springfield had just regained control of its financial destiny, following the disbandment of the Finance Control Board in June 2009. In the following years, Springfield had to weather the worst economy since the Great Depression, a tornado that tore through the City in June 2011, and rise above the trials and tribulations of the unprecedented COVID-19 pandemic. Despite these trials, through strong fiscal management policies and the strategic use of capital investment, Springfield continues to move forward with the strongest bond rating in its history, a stabilization reserve of almost \$68.9 million, and close to a billion in new capital investments in public infrastructure throughout the City.

A major focus in capital improvement over the past few years has been the rebuilding of four elementary schools in the City. The new Brightwood-Lincoln co-located elementary school campus opened its doors to students for the 2021-2022 school year. The newly constructed school, located in the City’s north-end neighborhood, is a leading example of a high-performance green building. It was awarded the LEED (Leadership in Energy, Efficiency, and Design) gold certification, which is an award that is globally recognized, by implementing measurable strategies like carbon offsets and low-emission materials. In addition, construction was completed for the new \$95 million state-of-the-art DeBerry-Swan co-located elementary campus. The state-of-the-art new school opened its doors to students, families and teachers for the 2023-2024 school year. The old DeBerry School is slated to be demolished for a new parking lot to be created by August 2024. The investment of these new schools shows the City’s commitment to education, neighborhoods, and residents. The City has invested \$750 million over time in its schools, either building news ones, as mentioned above, or renovating and upgrading existing schools to meet the growing needs of the 21<sup>st</sup> century. The next big project for the City is for a new Gerena Elementary School in the North End of Springfield. Planning has begun and is slated to begin within the next couple of years.



A great focus has been placed on the construction of athletic fields throughout the City, which will provide significant benefits to the public and school communities, and its residents. The creation of Ted Plumb Field at Duggan Middle School is currently underway. The project consists of constructing a new state-of-the-art synthetic turf football field surrounded by a new rubberized running track, athletic field lighting, two new basketball courts, a community garden, accessible walkways, a new fitness area for the community, as well as upgrades to the existing grass baseball, softball and soccer fields, improved parking areas and an amenity's building to accompany the fields. This project will be completed in phases and is on track to be fully completed in the fall of 2025.

Another athletic field project the City is proud to begin is the Central High School Athletic Field Upgrade. The project provides the Central High School community and student athletes with two new state-of-the-art synthetic turf fields, which will accommodate baseball, softball, soccer, lacrosse, and football. This project will introduce the *first* synthetic turf athletic field available for Springfield Public School use. The new field's area will provide a significant benefit to the school community, a reduced maintenance burden, and provide accessible walkways for spectators to enjoy the games. This upgrade project is a unique opportunity to expand the world class facility at Central High School and continue to nurture the athletic community for years to come.

In fiscal year 2024, \$30.7 million has been authorized to make future improvements on various projects throughout the City. This includes \$10 million to fund renovations at Veterans and Franconia Municipal Golf Course Club Houses. This project aims to repair critical building infrastructure such as the roofs, ventilation system, and upgrading to energy efficient windows. This project will also update the kitchen equipment at both courses to allow for an improved quality of service to the customers and will reduce maintenance costs over the long term for the City. Both courses are renowned in Massachusetts for their quality. This allocation will also allow for improvements to Cyr Arena, that hosts public skate events and hockey tournaments for all ages, and improvements to the Carriage House, both located in Forest Park, which is an event venue open to the public. All of these sites located within Springfield serve as attractions for residents and visitors. These projects will allow for maximization of the venue's value, as well as continue to bring in future revenue for the City. \$5 million has been authorized to fund the purchase of five new solid waste trucks and a portion of the DPW's aging fleet. These purchases will allow for DPW to continue collecting trash on a daily basis, save money on repair costs and reduce the amount of time vehicles will spend out of service. This authorization has also appropriated \$6 million to pay the costs associated with improvements to Court Square, consisting of sidewalks, pavers, landscape, drainage, electrical and other improvements to Court Square Park, as well as roadway improvements to Main Street, Court Street, Elm Street and Court Square Way. Funding has also been authorized for the purchase of two fire apparatus to replace a portion of the Springfield Fire Department's aging fleet to continue the provision of public safety and to improve, and contribute to, the quality of life for the citizens of the City of Springfield by protecting, serving, and working with the community.





The City has also appropriated continued funding for Massachusetts School Building Authority (“MSBA”) Accelerated Repair Projects. In fiscal year 2024, the City authorized \$3.9 million for boiler replacements at Milton Bradley and Rebecca Johnson Schools to extend the useful life of the schools and preserve assets that otherwise are capable of supporting the required educational programs.

For the second year, ESSER funding for the school department has continued to be used for capital improvement projects. Much of this funding has been slated to be used toward making improvements within the City’s school buildings. These projects include \$46.5M toward energy-efficient upgrades to existing HVAC systems in our schools. This project will provide a cost savings and improve air quality to ensure safe and healthy learning environments for students and staff. \$3.8M has been put towards virtual school locations. In FY22, ESSER funded instructional and support staff for the new Springfield Virtual School, which is now offered for grades K-12 and provides students with the option of virtual learning. This program will continue moving forward as an option for parents and students who prefer virtual learning to in-person classes. Another \$5M will be put toward creating a data network to 4G throughout all schools. Of that, \$1.5M will launch a city-wide private 4G/5G network for at-home internet access and \$3.5M will replace the in-school wireless network that is approaching the end of its useful life. Another highlight of this funding was allocating \$7.2M toward technology such as Imagine Learning, which is a personalized learning program that accelerates both literacy skills and English language development for students, Ellevations, and Myview Literacy.

Public safety also remains a top priority. City’s newly integrated Computer Aided Dispatch (CAD) and Records Management system was one of the major projects being implemented this year. The City is consolidating its two current CAD systems onto one platform. The ability to run both Police and Fire Department dispatch communications through a consolidated system allows for a coordinated public safety response, a decrease in call processing time, the delivery time of incident-related supplemental information, and ultimately reducing emergency response time. Fire dispatch communications successfully went live in March 2024. Our public safety departments continue to be a priority, and the implementation of the new CAD and records management system is another major investment in facilities and technology in recent years.

The City will be putting a total of \$18.7M, \$15M of which is grant funded with a \$3.7M City match, towards safety improvements to 10 corridors and 15 intersections throughout Springfield in 2024/2025. This project will allow for the City to keep up with the constant deterioration of roadway by addressing resurfacing and reconstruction every 20 years. This funding will allow for us to meet this requirement and keep our road safe for resident and visitors.

In addition to the safety improvements mentioned above, the City has been awarded \$3M, with no match required, from Amtrak to improve the Riverfront Park entrance. The city has also just received \$75K in ARPA funding, with no match required, which will be used for lighting and security improvements to the Connecticut river bikeway. Four years ago, the City spent \$3.1M rehabbing the park, adding walkways, benches, a water park and the City’s 9/11 memorial. The funding will be used to help renovate the downtown entrance by making it more handicap



accessible while permanently blocking access to the park over two active rail lines, enhancing public safety and access to the park for residents and visitors to enjoy its amenities.

The City will continue to build on the hundreds of millions of dollars in private and public investment in Springfield's downtown that occurred over the last decade. One of the recent investments of ARPA (American Rescue Plan Act) funds was used for the acquisition of three properties in the City's Metro Center census tract for \$2.75M. The portfolio totals over 130K gross sq. ft of opportunity in the heart of downtown's central business and entertainment district. Funding is being used to reduce the negative impacts that the properties currently have on the neighborhood and to position them for future productive reuse. The City has selected a preferred developer in 2024 and is working to finalize a strategic redevelopment vision for these critical properties. Reactivation of these long-underutilized buildings will have a transformative impact on the neighborhood and overall stability of the City's downtown. The portfolio's redevelopment and reuse will produce jobs, increase the tax base and potentially creating additional housing units to bring a balance to the current stock seen within the Metro Center area. The building's return to the tax rolls is also emblematic of how public investment can help spur private development, which in turn allows the City to provide more resources for residents.

Thoughtful financial planning and adherence to our fiscal policies has allowed the City to make these investments, and they will continue to be essential to the City's capital planning process. During our debt issuance in 2022, Standard and Poor's (S&P) reaffirmed the City of Springfield's AA- rating. The affirmation of our AA- rating demonstrates that Standard & Poor's strongly believes in the City's financial management and ability to make difficult decisions to balance the budget. Strategic investment and restructuring the City's outstanding debt, when possible, has enabled Springfield to afford more large-scale projects, and Springfield's strong bond rating continues to allow the City to borrow money at low interest rates.

Over a decade ago, Springfield regained control of its financial destiny. The City's new financial policies were soon put to the test by the trials of the Great Recession, the impact of natural disasters and weathering through a global pandemic. Through its commitment to sound fiscal policies, and strategic use of capital investments, the City continues to overcome these challenges. Since the June 2011 tornado, Springfield has seen more than \$4 billion worth of economic development, development that has been supported by investments made through the City's capital planning process.

Springfield continues to achieve milestones as 'The City of Firsts'. The city's recent \$1M investment in the renovation of its municipal golf courses (Veterans Memorial and Franconia Golf Course) has paid off greatly. Both golf courses have gained more traction and are quickly becoming recognized regionally and nationally. Veterans Memorial Golf Course was chosen by Mass Golf to host a local qualifier for the 2024 United States Junior Amateur Championship for a second time, after its success in 2023. This event has already sold out, making it the fastest sell out in the country. This is a prime example of the City's commitment to making strategic capital investments and the positive impact these decisions have on the local community.



Our planning process will continue identifying needs throughout the City, while developing new strategies for improving all residents' quality of life. This year's plan addresses these needs, with new investments in economic development, public safety, and our schools. It is a roadmap for the next five years that focuses on upgrading and modernizing the City's infrastructure and facilities, expanding the City's economic base and helping improve the City's diverse and vibrant neighborhoods all while continuing to follow a transformative approach. Springfield is proud of its recent accomplishments and will continue to make strategic capital investments as "The City of Firsts".

Sincerely,

A handwritten signature in black ink that reads "Cathy Buono".

Cathy Buono  
Chief Administrative and Financial Officer



## Capital Plan Overview

The City of Springfield’s \$1.35 billion five-year Capital Improvement Plan (CIP) is updated annually. It acts as the City’s roadmap for the acquisition, renovation or construction, of new or existing facilities and infrastructure. The CIP is implemented purposefully to address the Mayor’s five strategic priorities; public safety, education, economic vitality, healthy neighborhoods, and fiscal and operational excellence. All of these efforts are directed toward achieving the City’s mission: “To provide a high quality of life for residents, businesses, and visitors.”

The CIP document outlines major spending needs for construction and equipment acquisition projects over the next five years. It provides policymakers with a framework for financing future projects, coordinating the disparate needs of the City, and planning for future risks and demands. A capital project, according to Section 4.44.050 (A) of Springfield’s financial ordinances, is “...a facility, object or asset costing more than \$25,000 with an estimated useful life of ten years or more.”

The City develops a Capital Improvement Plan in February or March of each year. Projects are ranked in the CIP based on a quantitative analysis of eight evaluative criteria. The CIP also lists the funding required for the estimated cost of each project. High priority projects represent the City’s most immediate investment priorities. These projects will provide the highest return on investment for Springfield’s taxpayers. The goal of the CIP is to create a logical, data-driven, comprehensive, integrated, and transparent capital investment strategy that addresses infrastructure, road, sidewalk, park, land, building, equipment, technology, fleet, and other capital needs of the City.

The administration oversees all aspects of the CIP, with multiple City departments playing an integral role in its development. The Office of Administration & Finance oversees the financial aspects of the CIP’s development and maintains a record of expenses for each project. The City’s Department of Capital Asset Construction (DCAC) is responsible for the management and oversight of construction, major renovation, and repair projects involving existing City assets. The Planning and Economic Development Department manages new development or redevelopment projects. The Facilities Department also plays an integral role in capital projects by managing routine maintenance, repair, and renovations of the City’s facilities. The Department of Public Works is responsible for the repair and maintenance of City roadways, sidewalks, and flood control systems, key pieces of the City’s infrastructure.

## Funding Strategies

Projects that are included in the CIP are not guaranteed funding. The CIP is a reflection of the needs of the City, but not all of these needs can be met in a single five-year period. Due to financial constraints, the City continues to face a significant challenge in meeting all capital demands. The CIP quantifies estimated costs for all of the City’s capital needs, and facilitates the process of matching of limited resources to the City’s most high priority needs.

In past years, work on many buildings and road projects was deferred, due to budgetary constraints. More recently, the City has made a concerted effort to address these capital needs by restructuring its debt, and increasing its capacity for future debt issuances. The City is finally reaping the benefits of these efforts and has





had an increased ability to address high priority CIP projects, as evidenced by the large number of high priority projects completed over the past seven years.

“Fiscal impact” is the most heavily weighted evaluative criteria used to score projects in the CIP. Practically, this weighting means that the opportunity to reduce the City’s share of a project’s cost by leveraging outside funding sources will move a project higher up on the CIP list. This allows the administration to ensure that it getting the maximum benefit per City dollar spent on capital improvement projects. This also serves to incentivize City departments to work hard to secure outside funding sources.

This strategy has proven very successful in recent years, and the City continues to leverage alternative funding sources to help reduce overall project costs. The following sources have been used to help the City fund projects listed on this and prior years’ CIPs.

- Federal and State funding – There continues to be an effort to seek federal and state funds for projects such as school rehabilitations, road and dam repairs, emergency mitigation projects, and economic development projects. Springfield has received considerable funding from:
  - Federal Emergency Management Agency (FEMA)
  - Massachusetts School Building Authority (MSBA)
  - Housing and US Department of Urban Development (HUD)
  - Massachusetts Emergency Management Agency (MEMA)
  - Federal Transportation and Highway departments (FHWA)
  - American Rescue Plan Act (ARPA)
  - Mass Housing Authority & Economic Development - MassWorks
- Federal, State, and Private Grants –There continues to be an effort to seek grants for projects such as park rehabilitation, first responder equipment, the repair of dams, the rehabilitation of roads, and energy efficiency projects. Gaining access to grant funds will require the City to maximize the use of its grants management capabilities.
- Strategic use of Pay-As-You-Go (Pay-Go) capital funds – The Pay-Go capital account is established by Springfield’s financial ordinances. The purpose of the Pay-Go account is to fund smaller capital projects through the annual operating budget. By financial ordinance, the City is required to fund the Pay-Go account with 1.5% of the local source revenue, which was approximately \$4.7 million for FY24. These funds are used strategically to pay for emergency projects, small capital projects, and for projects that do not fulfill debt issuance requirements. Pay-Go funding also allows the City to efficiently meet required grant matches on capital projects, and has given the City the flexibility to access millions in additional grant funds
- Bond issuances – On an annual basis, the City conducts a Debt Affordability Analysis. This study monitors the factors that rating agencies and other stakeholders use to evaluate the amount of debt the City has, as well as its ability to afford new debt. This study helps City leaders make financially sound decisions about issuing new debt. This is particularly important because the City is legally required to pay for debt service before all other City expenses.



- Use of reserves or other one-time funds for certain one-time capital projects.
- Inventory analysis – By regularly taking an inventory of City assets, the City can determine the need to replace pieces of small equipment. This also ensures that departments are properly storing and maintaining important tools that are essential for their operations.
- Use of unexpended bond proceeds – On a continuing basis, the Office of Administration & Finance compiles a list of projects funded by bond proceeds in an effort to determine if there are surplus proceeds after any project has been completed. When projects are completed, meaning that all tasks are finished and all expenses have been paid, any money left in the bond account is considered an unexpended bond proceed. Unexpended bond proceeds are generally the result of changes in the scope of a project, cost savings, or higher than anticipated reimbursements from outside agencies for expenses that were initially deemed “ineligible.”

In recent years, surplus bond proceeds, usually from a project coming in under budget, were used to fund much needed projects: the Cass Street and Carew Street intersection near Mercy Hospital, the purchase of vehicles for the Fire Department, emergency repairs to Dickinson Street following a washout, the consolidated emergency communications project, improvements to the sound and lighting systems at Symphony Hall, much needed repairs to sand traps at Franconia and Veterans Memorial municipal golf courses, and to fund the difference required to complete Massachusetts School Building Authority (MSBA) projects including Central High School boiler replacement, and Glickman Elementary and Balliet Elementary School window replacements.

State law places limits on the use of unexpended bond proceeds. Any project funded by unexpended bond proceeds must have a useful life that is greater than or equal to the useful life of the project for which the debt was issued. Since most City debt is issued for building renovation or construction projects, unexpended bond proceeds are often limited for use in other building projects.

## **Debt Issuances**

In most cases, the City can only afford capital projects by spreading their costs over many years. To accomplish this, the City issues long-term bonds, repayable over a term of years related to a project’s useful life. For example, the purchase of vehicles or equipment is repaid over a term of five to ten years, whereas a construction project would be repaid over a term of twenty to thirty years.

Issuing debt to finance projects with a long useful life is also more equitable to taxpayers than paying for the entire cost of a project upfront. Today’s taxpayers should not pay the entire cost of a project that will benefit future residents. Rather, the people who benefit from the project should pay for its costs. As benefits from the investment will accrue over time, the costs should be paid over time as well.

Generally abiding by a practice to sell long-term debt every two years, depending on interest rates, the City issued long-term debt in November 2020 for \$39.5 million. The bulk of the issuance, \$31.6 million was for ongoing costs related to the replacement of Brightwood and Lincoln elementary schools. Another \$4 million was issued for the remediation and renovation of Court Square, and the remaining \$3.9 million was issued for MSBA projects for Sci-Tech, Milton Bradley and South End Middle schools.



In March 2022, the City again issued long-term debt. Making up over half of the City’s request is the replacement of DeBerry and Homer elementary schools on the site of the existing DeBerry Elementary School. Renamed the DeBerry-Swan School, this transformative project was approved by the MSBA in June 2020. The project is expected to top \$95M, with MSBA’s reimbursement rate expected to be 80%, less any ineligible costs. In addition, the City demolished the dangerous and blighted former MCDI building, and relocated and redesigned DeBerry Park, renamed Samuel Bolden Park, both in the school’s vicinity. The recent construction of four new elementary schools represents Springfield’s largest investment in many years. The City plans to issue long-term debt in March 2024. Springfield has strategically created a declining debt repayment scheduled, as detailed in our FY24 Debt Affordability Study, which will allow us to layer debt for these new projects into our budget, while still allowing us to make necessary investments in other service areas, such as public safety.

### **Pay-As-You-Go Capital (Pay-go)**

According to the financial ordinances section 4.44.050 (K) of the City of Springfield, as part of its capital planning policies, shall, “*maintain net tax-financed capital improvement expenditures (pay-as-you-go) at a level of one and one-half percent of local source revenue.*” In recent years, that has worked out to about \$4.7M set aside in the City’s operating budget for pay-go capital expenses.

Because this funding comes from the operating budget, pay-go capital projects are typically lower in cost than projects funded by borrowing. This allows the City to conduct smaller, routine projects for which it would be less-than-optimal to issue debt. Pay-go is also more cost effective than borrowing, because the City does not pay interest or other borrowing expenses to use this funding source.

The City often uses Pay-go funding as a source for grant matches, small capital improvements, emergency maintenance needs, or to offset one-time capital costs that are requested by Departments which do not meet the overall cost or useful life for a debt issuance. This can include technology upgrades, office furniture, or vehicle replacements. The City is proud of the financial flexibility this funding source gives the City, and it has allowed the City to take advantage of many outside funding sources.

### **School Department Funding**

The Springfield Public Schools have been able to use ESSER funding toward capital improvement projects, which began in September 2022 and will continue through September of 2024. A total of \$185.8M has been awarded and will be used toward HVAC upgrades throughout the schools, an upgraded data network, and a virtual school relocation, as mentioned previously. In addition, Springfield Public Schools provide considerable funding for the ongoing maintenance of School Department facilities. Although generally smaller in scale than MSBA funded Accelerated Repair Projects, these projects represent the ongoing maintenance required to keep Springfield’s schools safe, clean, and energy efficient. In FY24, these planned investments totaled about \$3.9M. These projects included the replacement of boilers in Milton Bradley and Rebecca Johnson Schools. This funding also includes the potential conversion of the existing Friendly’s building to new Pre-K classrooms.



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## **Leveraging All Funding Sources Available**

High priority capital projects will continue to be financed using a combination of outside funding sources, debt, and pay-as-you-go capital. Through strategic planning and its ability to leverage outside funding opportunities, the City will continue to push forward and address its capital needs while maintaining financial sustainability and adhering to its fiscal policies.

## **Projects Completed in Fiscal Year 2024**

The City's newly integrated Computer Aided Dispatch (CAD) and Records Management system was implemented in this year. The City is consolidating its two current CAD systems onto one platform, which allows for a coordinated public safety response, a decrease in call processing time, and reducing emergency response time. Fire dispatch communications successfully went live in March 2024. Police dispatch is expected to be complete in November 2024. This achievement signifies a multi-year, multi-division project that will transform the way in which 911 calls are processed within the City.

The Central High School Athletic Field Upgrade was completed in 2023. This project provided the Central High School community and student athletes with two new state-of-the-art synthetic turf fields; the new field will accommodate baseball, softball, soccer, lacrosse, and football. This project introduced the first synthetic turf baseball and softball fields available for Springfield Public School use. The new field's area provides a significant benefit to the school community, a reduced maintenance burden, and provides accessible walkways for spectators to enjoy the game. This athletic field upgrade project has been a unique opportunity to expand the world class facility at Central High School and nurture the Athletic community for many years to come.

The Department of Public works was able to complete a handful of crucial projects in FY24, including resurfacing \$9M worth of public roadways, private roadways, and municipal parking lots. They also completed numerous design and construction projects in various City neighborhoods utilizing ARPA funds. DPW successfully completed emergency repairs to the Abbe Brook Culvert following the unanticipated flooding event in September 2024.

Phase one of the construction of the new Duggan Middle School Stadium, which includes the new Ted Plumb Field was completed. The development of Duggan Park will increase park and open space by 22 acres and will be maintained as a public park. Phase two construction of the stadium is currently in the works, as well as, planning for phase three.

The completion of the new DeBerry/Swan School was completed and open to students, families, and teachers for the 2023-2024 school year.

## **Breakdown of Fiscal Year 2025 Capital Requests**

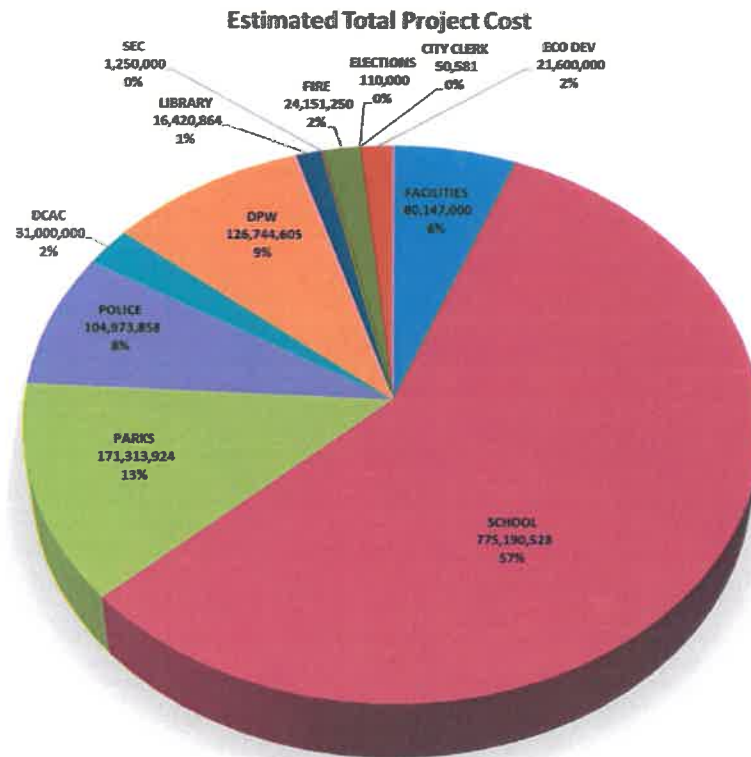
The capital plan is a fluid document that will be subject to change during the year as priorities change and additional information becomes available. This year the final submissions totaled \$1,352,952,610 The chart below shows the breakdown of the 456 projects submitted by departments by priority.





Priority	Range	Number of Entries	FY25 Estimated Total Project Cost
A	100-63	28	341,457,940
B	62-49	165	734,004,738
C	48-26	209	223,564,432
D	25-0	54	53,925,500
<b>TOTAL</b>		<b>456</b>	<b>1,352,952,610</b>

As pointed out in the FY24 Debt Affordability Study, a majority of the City’s debt is dedicated to facilities projects. That is because construction and renovation projects tend to be the most expensive. This is reflected in the CIP with the number of Schools, Facilities, and DCAC entries totaling 280 projects, accounting for \$886.3M in project costs. When a project is added to the CIP, the total estimated project cost is entered, even if the MSBA or another outside source will be contributing to the project.





The complete FY25 Capital Improvement Plan can be found in Appendix A of this document.

## **Major Ongoing and Upcoming Projects**

### **Ted Plumb Athletic Field at Duggan Middle School**

Consisting of the construction of a new state-of-the-art synthetic turf football field surrounded by a new rubberized running track, this project will be performed in three separate phases. Phase one included the construction of the football field in the summer of 2023 and was completed in the fall of 2023. The second phase will begin in the summer of 2024 and will be completed in the fall of 2024, which will include a new fitness area for the community as well as upgrades to the existing grass baseball, softball and soccer fields. The third phase will begin in the summer of 2025 and will be completed in the fall of 2025, and will include improved parking areas and an amenity's building to accompany the field.

### **\$30 Million Authorization for Various City Projects**

The City has authorized \$30M to be allocated for municipal projects, which includes \$14.6M toward the construction of the new Ted Plumb athletic field at Duggan Park, a \$1M grant funding match for improvements to Walker Grandstand located in Forest Park, a \$1M grant funding match for improvements to Greenleaf Park, \$7.4M towards improvements for new roofs at the DPW building located on Tapley Street in Springfield and the Fire Headquarters, and \$6M allocated for road and sidewalk improvements throughout the City.

### **\$10 Million Toward Public Event Facilities**

The City has appropriated \$10M toward renovations and improvements of event and public facilities throughout Springfield. Improvements are being made the Carriage house, located in Forest Park, which holds public events such as weddings, large gatherings, etc. Improvements are also being made to Cyr Arena, which holds public skate night and hockey events for all ages, open to residents and visitors. Also, renovations at Veterans and Franconia Golf Course Club Houses are slated to begin, which is an opportunity to complete necessary repairs at both buildings while fostering growth of the renowned golf courses in Massachusetts. All of these venues are revenue sources for the City.

## **Conclusion**

This plan is intended to provide a detailed view of the capital needs within the City of Springfield. The total estimated cost of capital requests for FY25 through FY29 is \$1.35B. The highest priority projects total \$341.5M. Strategic financial planning is the most important factor in allowing the City to continue to fund much needed capital investments. The City continues to leverage funds from outside agencies to fund high priority projects identified in the CIP. The City of Springfield has maintained its 'AA-' credit rating from Standard and Poor's (S&P), which was reaffirmed in March 2022.



Due to the City's high bond rating, the City was able to issue \$39.5 million in Fiscal Year 2020 and \$66.2 million in Fiscal Year 2022, while taking advantage of low interest rates. Additionally, The City plans to issue approximately \$40M in Fiscal Year 2024. By leveraging funding from a variety of outside sources, the City was only responsible for slightly less than half of the costs associated with these projects.

The City of Springfield has taken a transformative approach to upgrading and modernizing the City's aging infrastructure and facilities, expanding the City's economic base, and helping to improve the City's diverse and vibrant neighborhoods. This Capital Improvement Plan is the City's investment roadmap for the next five years and will be strategically implemented to provide Springfield's residents with an improved quality of life, and a more efficient and effective government.



## Appendices

### Appendix A: Capital Improvement Plan

PRIORITY	DEPT	PROJECT NAME	ESTIMATED TOTAL PROJECT COST
A	DPW	CITYWIDE SYSTEMIC SAFETY INTERVENTIONS PROJECT	18,766,000
A	DPW	ROAD RESURFACING (AND RELATED REPAIRS I.E. SIDEWALK/DRIVEWAY) - ONGOING	20,000,000
A	DPW	FLOOD PREVENTION SYSTEM (FPS) CURTAIN DRAINS NORTHERLY SECTION	8,275,000
A	POLICE	RECONSTRUCTION OF POLICE HEADQUARTERS	100,000,000
A	DPW	CITY OWNED BRIDGE MAINTENANCE AND REPAIRS	2,500,000
A	FACILITIES	GERENA SCHOOL - RECONSTRUCT BIRNIE AVENUE	7,000,000
A	FACILITIES	GERENA SCHOOL - 'A' TUNNEL & RAMP RENOVATIONS INTERIOR	3,500,000
A	DPW	GERENA/BIRNIE AVE.	2,000,000
A	PARKS	CITYWIDE - POND DREDGING	11,000,000
A	PARKS	FOREST PARK OUTDOOR FITNESS COURSE	300,000
A	DPW	FLOOD CONTROL SYSTEM MAINTENANCE	2,500,000
A	DPW	ARMORY ST LANDFILL UPGRADES	200,000
A	FIRE	Bomb Squad Equipment Replacement	300,000
A	PARKS	SOUTH BRANCH PKWY CULVERT IMPROVEMENTS	500,000
A	PARKS	NAHORNIK PARK	250,000
A	FACILITIES	KENNEDY - SPRINKLER (CODE)	1,250,000
A	PARKS	VAN HORN PARK PHASE 2	1,500,000
A	POLICE	Fleet - CRUISER REPLACEMENTS - ONGOING	2,580,000
A	FIRE	Department Radio Replacement	281,250
A	DCAC	GERENA SCHOOL REPLACEMENT	149,500,000
A	PARKS	CALHOUN PARK	250,000
A	PARKS	FOREST PARK CLAY TENNIS COURTS	1,500,000
A	PARKS	CONGRESSMAN RICHARD E. NEAL INDIAN ORCHARD COMMUNITY PARK	3,110,690
A	PARKS	KENEFICK PARK PHASE 2 - HANDBALL AND BASKETBALL RENOVATION	500,000
A	PARKS	BARROWS PARK	420,000
A	PARKS	FOREST PARK PICNIC & PATHWAYS	400,000
A	PARKS	WALKER GRANDSTAND	3,000,000
A	PARKS	RIVERFRONT PARK - LIGHTING & SECURITY	75,000





City of Springfield  
Capital Improvement Plan FY25 – FY29  
March 30, 2024

B	FACILITIES/SPS	HVAC Upgrades Glickman	7,069,270
B	FACILITIES/SPS	HVAC Upgrades Beal	5,750,976
B	FACILITIES/SPS	HVAC Upgrades Talmadge	5,891,853
B	FACILITIES/SPS	HVAC Upgrades Brunton	7,796,231
B	FACILITIES/SPS	HVAC Upgrades Freedman	7,404,607
B	FACILITIES/SPS	HVAC Upgrades Glenwood	6,143,396
B	FACILITIES/SPS	HVAC Upgrades Dorman	5,455,231
B	FACILITIES/SPS	HVAC Upgrades Kennedy	18,195,340
B	FACILITIES/SPS	HVAC Upgrades Duggan	24,469,913
B	FACILITIES/SPS	HVAC Upgrades Liberty	5,072,034
B	FACILITIES/SPS	HVAC Upgrades Lincoln	6,348,032
B	FACILITIES/SPS	HVAC Upgrades Kiley	26,950,994
B	FACILITIES/SPS	HVAC Upgrades Ells	6,042,111
B	FACILITIES/SPS	HVAC Upgrades Lynch	5,830,478
B	FACILITIES/SPS	HVAC Upgrades Walsh	7,050,507
B	FACILITIES/SPS	HVAC Upgrades Pottenger	5,607,018
B	FACILITIES/SPS	HVAC Upgrades South End	6,558,870
B	FACILITIES/SPS	HVAC Upgrades Springfield Public Day Elementary	3,035,684
B	FACILITIES/SPS	HVAC Upgrades Zanetti	8,143,970
B	FACILITIES/SPS	HVAC Upgrades Balliet Elementary	8,933,102
B	FACILITIES/SPS	Preschool conversion project at Sumner Ave property (partial)	2,000,000
B	FACILITIES/SPS	Kitchen upgrades Ells	1,200,000
B	FACILITIES/SPS	Kitchen upgrades Beal	1,200,000
B	FACILITIES/SPS	Kitchen upgrades Public Day Elementary	1,200,000
B	FACILITIES/SPS	Kitchen upgrades Balliet Elementary	1,200,000
B	FACILITIES/SPS	Kitchen Equipment Upgrades at Liberty Prep	63,000
B	FACILITIES/SPS	Kitchen Equipment Upgrades at Johnson	120,000
B	FACILITIES/SPS	Kitchen Equipment Upgrades at Kennedy	200,000
B	FACILITIES/SPS	Kitchen Refrigeration/Freezer Upgrades at Milton Bradley	120,000
B	FACILITIES/SPS	Kitchen Refrigeration/Freezer Upgrades at Gerena	75,000
B	FACILITIES/SPS	Kitchen Refrigeration/Freezer Upgrades at ECC	120,000
B	PARKS	BARNEY CARRIAGE HOUSE REPAIRS	1,500,000
B	PARKS	PECOUSIC BROOK (FOREST PARK)	1,500,000
B	PARKS	UPPER VAN HORN DAM (PHASE 2)	2,000,000
B	PARKS	LOON POND PHASE 2	1,500,000
B	PARKS	NORTH RIVERFRONT PARK EXPANSION	1,500,000
B	PARKS	COLONY HILL TERRACE PHASE 2	90,000



B	PARKS	CITY-WIDE TREE PLANTING (INCLUDING SET BACK PLANTINGS)	2,500,000
B	PARKS	MAGAZINE PARK	2,210,000
B	PARKS	DOG PARK PHASE 2	1,200,000
B	PARKS	CITY-WIDE PARK WOODLAND CLEAN UP OVERGROWTH IN ABUTTER YARDS	4,000,000
B	PARKS	CITY-WIDE WOODLAND DEBRIS CLEANUP	10,000,000
B	LIBRARY	CENTRAL LIBRARY - PHASE II - WIRING	1,131,867
B	PARKS	FOUNTAIN LAKE DAM - REPAIR	1,500,000
B	PARKS	PORTER LAKE DAM - REPAIR	1,500,000
B	PARKS	WESSON PARK	750,000
B	POLICE	RADIO REPAIR - MICROWAVE LINKS KILEY,	300,000
B	PARKS	FOREST PARK MEMORIAL GROVE	15,000,000
B	DPW	DPW VEHICLE REPLACEMENT - NON-PUBLIC SAFETY (ONGOING)	15,549,978
B	LIBRARY	CENTRAL LIBRARY - PHASE II	8,843,625
B	LIBRARY	CENTRAL LIBRARY - PHASE III	410,944
B	POLICE	EXPAND SHOTSPOTTER	65,000
B	POLICE	BLDG - SEPARATE AIR HANDLER FOR GARAGE	250,000
B	DCAC	SYMPHONY/CITY HALL ROOF	5,000,000
B	DPW	PRIVATE WAYS - RESURFACING	10,000,000
B	FACILITIES	KENNEDY - HAZS MAT ABATEMENT & CEILING TILES	4,600,000
B	LIBRARY	FOREST PARK LIBRARY - MAIN LEVEL 2 NEW HANDICAP BATHROOMS	80,000
B	POLICE	IT - COMPUTERS	68,000
B	PARKS	FOREST PARK NEIGHBORHOOD EROSION & MAIN GREETING ROAD CULVERT	3,000,000
B	FACILITIES	WHITE ST./ KENSINGTON AVE ELEM. REPLACEMENT MSBA	100,000,000
B	FACILITIES	WASHINGTON ELEMENTARY REPLACEMENT MSBA	100,000,000
B	FACILITIES	SCI-TECH POWER PLANT RETROFIT	2,000,000
B	FIRE	Station Gym Equipment Replacement	120,000
B	LIBRARY	EAST SPRINGFIELD BRANCH LIBRARY - RENOVATION AND ADDITION/ BUILDING ACCESSABILITY- MBLC GRANT Application to be submitted 05/2024	4,828,800
B	FACILITIES	CITY HALL - PERIMETER SECURITY	1,500,000
B	POLICE	Supply - BALLISTIC VEST REPLACEMENT	240,000
B	POLICE	RADIO REPAIR - MOTOROLA - RADIOS	105,000
B	POLICE	RADIO REPAIR - MOTOROLA - REPLACEMENT PARTS	70,000



B	SEC	Windows for SEC Building	300,000
B	FACILITIES	GERENA SCHOOL - HVAC REPLACEMENTS & UPGRADES - 2020 MSBA SOI	20,000,000
B	FACILITIES	COMMERCE - ROOF REPLACEMENT - 2020 MSBA SOI	4,500,000
B	FACILITIES	SUMNER AVE ELEMENTARY - ROOF REPLACEMENT - 2020 MSBA SOI	3,000,000
B	FACILITIES	SYMPHONY HALL - EMERGENCY GENERATOR	220,000
B	FIRE	REPAVING CRUMBLING APPARATUS BAY APRONS	500,000
B	LIBRARY	MASON SQUARE - FRONT/REAR VESTIBULE FAÇADE NEEDS TO BE REPLACED	45,000
B	PARKS	FOREST PARK ROADWAYS	950,000
B	PARKS	UPGRADES TO ALL CITY PARKS FOR UNIVERSAL ACCESSIBILITY	750,000
B	SEC	RECONFIGURATION OF SEC BACKUP SITE	300,000
B	SEC	Recorder	250,000
B	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - FIRE ALARM SYSTEM UPDATES	9,000,000
B	FACILITIES	BALLIET ELEMENTARY - WINDOWS & DOORS - 2020 MSBA SOI	2,500,000
B	FACILITIES	CENTRAL HIGH - CHILLERS & HVAC UPGRADES - 2020 MSBA SOI	2,500,000
B	PARKS	DISTRICT AND GOLF COURSE MAINTENANCE BUILDINGS	3,500,000
B	PARKS	ZOO IMPROVEMENTS	2,000,000
B	POLICE	IT - INCREASE CAMERAS AROUND CITY	145,000
B	SEC	Adequate Site Security	400,000
B	PARKS	OLD FIRST CHURCH	17,773,680
B	FACILITIES	CENTRAL HIGH - DRAINAGE PARKING LOT	675,000
B	FACILITIES	CENTRAL HIGH - PAVING PARKING LOT	650,000
B	FACILITIES	BALLIET ELEMENTARY - INTERIOR UPGRADES	200,000
B	FIRE	SIXTEEN ACRES FIRE STATION REPLACEMENT	17,000,000
B	PARKS	HORTICULTURAL CENTER/BOTANICAL GARDEN	7,000,000
B	PARKS	CITYWIDE - LIGHTING AND SECURITY CAMERA	1,500,000
B	FIRE	Fire Hose Replacement	125,000
B	FACILITIES	VAN SICKLE - ROOF REPLACEMENT - FUTURE MSBA SOI	10,000,000
B	FACILITIES	REBECCA JOHNSON - WINDOWS & DOORS	5,000,000
B	FACILITIES	BOLAND - ROOF REPLACEMENT - 2020 MSBA SOI	3,000,000
B	FACILITIES	WASHINGTON - WINDOWS & DOORS - 2018 MSBA SOI	2,500,000
B	FACILITIES	DORMAN - ROOF REPLACEMENT (MAIN BUILDING) - FUTURE MSBA SOI	1,500,000





B	FACILITIES	INDIAN ORCHARD ELEMENTARY - ROOF REPLACEMENT - 2020 MSBA SOI	1,500,000
B	FACILITIES	HARRIS ELEMENTARY - ROOF REPLACEMENT	1,500,000
B	FACILITIES	BRUNTON - ROOF REPLACEMENT	1,200,000
B	FACILITIES	COMMERCE HIGH CHILLERS - FUTURE MSBA	1,000,000
B	FACILITIES	GLENWOOD SCHOOL - ROOF REPLACEMENT - 2019 MSBA SOI	760,000
B	FACILITIES	CENTRAL HIGH - MOTORS, VFD, STEAM TRAPS	500,000
B	FACILITIES	LIBERTY SCHOOL - REDESIGN ADA ENTRANCES	400,000
B	PARKS	REPLACEMENT OF MAINTENANCE EQUIPMENT	2,000,000
B	PARKS	FOREST PARK - AQUATIC GARDENS AND FERN GROVE RESTORATION	1,200,000
B	PARKS	FOREST PARK - COMFORT SHELTER/DROP-IN CENTER	1,000,000
B	POLICE	Academy - AED REPLACEMENTS	80,000
B	ECO DEV	MAIN STREET/CONVENTION CENTER/COURT SQUARE DISTRICT IMPROVEMENTS	5,000,000
B	DPW	CREST STREET OUTFALL OVERHAUL	750,000
B	FACILITIES	LINCOLN SCHOOL - SPRINKLER (CODE)	75,000
B	FACILITIES	KENSINGTON - SPRINKLER (CODE)	50,000
B	FACILITIES	WHITE SCHOOL - SPRINKLER (CODE)	35,000
B	LIBRARY	FOREST PARK LIBRARY- RENOVATE COMMUNITY ROOM	35,000
B	PARKS	UPDATE STREET TREE INVENTORY AND TREE REPLACEMENT PROGRAM	10,000,000
B	PARKS	FOREST PARK - TRAIL RENOVATIONS	750,000
B	DCAC	CAMPANILE AND PLAZA RESTORATION	26,000,000
B	DPW	SIDEWALK REPLACEMENT PROGRAM & VARIOUS LOCATIONS - ADA RETROFITS	7,500,000
B	FACILITIES	CITYWIDE - HAZARDOUS WASTE SITE CLEANUPS	3,000,000
B	FACILITIES	POTTENGER - REPLACE HALLWAY & CLASSROOM CEILING	600,000
B	PARKS	VETERAN'S GOLF COURSE IMPROVEMENTS	3,500,000
B	PARKS	FRANCONIA GOLF COURSE IMPROVEMENTS	1,200,000
B	PARKS	HABITAT MANAGEMENT	1,000,000
B	PARKS	TREE NURSERY	500,000
B	PARKS	CHICOPEE RIVER WATERFRONT (INDIAN ORCHARD)	500,000
B	POLICE	IT - ANALOG CAMERAS TO DIGITAL & STORAGE	60,858
B	FACILITIES	KENSINGTON - ELECTRICAL FPE PANEL REPLACEMENT	250,000
B	FACILITIES	BOWLES - ELECTRICAL FPE PANEL REPLACEMENT	200,000
B	FACILITIES	BRUNTON - ELECTRICAL FPE PANEL REPLACEMENT	200,000





B	FACILITIES	BALLIET - ELECTRICAL FPE PANEL REPLACEMENT	150,000
B	FACILITIES	LINCOLN - ELECTRICAL FPE PANEL REPLACEMENT	150,000
B	FACILITIES	WALSH - ELECTRICAL FPE PANEL REPLACEMENT	150,000
B	LIBRARY	CENTRAL LIBRARY - REPLACE WORN CARPETING THROUGHOUT THE BUILDING	164,551
B	PARKS	UPGRADE PARK/ SCHOOL ATHLETIC FIELDS	3,000,000
B	PARKS	CAMP STAR ANGELINA REDEVELOPMENT	1,750,000
B	PARKS	FIVE MILE POND PARK - PHASE 1	1,500,000
B	PARKS	CITYWIDE - SPLASH PAD REPLACEMENT (CITY UPGRADES)	1,000,000
B	PARKS	STONE HOUSE	500,000
B	POLICE	BLDG - FEMALE LOCKERS	50,000
B	ECO DEV	CHESTNUT STREET TWO-WAY CONVERSION/APREMONT TRIANGLE PLAN	6,600,000
B	DPW	NPDES PHASE II PERMIT COMPLIANCE - STORM DRAIN OUTLET TESTING	5,000,000
B	DPW	REPLACEMENT OF VEHICLES/EQUIP. - ENTERPRISE FUND - ONGOING	11,279,264
B	FACILITIES	KENNEDY - POOL REPLACEMENT AND BUILDING REPAIRS	6,000,000
B	FACILITIES	MILTON BRADLEY SCHOOL - REPLACE DECKTRON UNIT (POOL)	150,000
B	PARKS	BRECKWOOD POND DAM - REPAIR	1,500,000
B	PARKS	FOREST PARK MAGAWISKA RD STABILITY AND DRAINAGE	800,000
B	PARKS	FOREST PARK - LOOP TRAIL	500,000
B	FIRE	Training Prop	150,000
B	FACILITIES	POTTENGER - WINDOWS & DOORS - 2020 MSBA SOI	2,500,000
B	FIRE	FIRE EQUIPMENT STORAGE FACILITY	2,000,000
B	PARKS	BLUNT PARK - PHASE II BIKEWAY/WALKWAY & PARK IMPROVEMENTS	2,000,000
B	PARKS	NORTH RIVERFRONT PARK BOAT HOUSE	2,035,000
B	PARKS	CITYWIDE - REPLACEMENT PLAYGROUND EQUIPMENT	1,200,000
B	PARKS	CITYWIDE - BASKETBALL COURT IMPROVEMENTS	1,200,000
B	PARKS	TRIANGLE/TERRACE RESTORATIONS	750,000
B	PARKS	ACQUIRE MARGINAL LOTS VIA TAX TITLE PROCESS	500,000
B	PARKS	CITYWIDE - TENNIS COURTS	200,000
B	PARKS	ANGELINA PARK	250,000
B	PARKS	ALDEN STREET PARK	250,000
B	PARKS	MYRTLE STREET PARK	249,554



B	PARKS	PINE STREET TREE PLANTINGS	50,000
B	POLICE	IT - SOFTWARE	68,000
B	POLICE	IT - SOFTWARE	68,000
C	FACILITIES/SPS	Phase 1 Paving (10-12 Schools)	2,000,000
C	FACILITIES/SPS	Kitchen upgrades Brunton	1,200,000
C	FACILITIES/SPS	Kitchen upgrades Public Day High School	1,200,000
C	FACILITIES/SPS	Kitchen upgrades Freedman	1,200,000
C	FACILITIES/SPS	Kitchen upgrades Bowles	1,200,000
C	FACILITIES/SPS	Kitchen Equipment Upgrades at Boland	151,500
C	FACILITIES/SPS	Kitchen Equipment Upgrades at Zanetti	38,000
C	FACILITIES/SPS	Kitchen Equipment Upgrades at Kennedy	38,000
C	FACILITIES/SPS	Kitchen Equipment Upgrades at Duggan	38,000
C	FACILITIES/SPS	Kitchen Refrigeration/Freezer Upgrades at Chestnut	120,000
C	FACILITIES/SPS	Kitchen Refrigeration/Freezer Upgrades at Lynch	200,000
C	FACILITIES	HARRIS ELEMENTARY - WINDOWS AND DOORS - FUTURE MSBA SOI	3,000,000
C	FACILITIES	REBECCA JOHNSON CONTROLS AND ROOF TOP UNITS - 2020 MSBA SOI	2,000,000
C	FACILITIES	DEBERRY SURING UP	800,000
C	FACILITIES	MILTON BRADLEY ELEMENTARY BOILERS, PUMPS, AND CHILLER - 2020 MSBA SOI	600,000
C	PARKS	CONSTRUCTION OF A NEW DRIVING RANGE	2,000,000
C	PARKS	FOREST PARK - BOWLES FOUNTAIN RESTORATION	400,000
C	POLICE	ESU - TRU BEAR CAT	317,000
C	POLICE	DB - FURNITURE	100,000
C	DPW	STORMWATER OUTFALL IMPROVEMENTS & INFRASTRUCTURE REPAIRS	10,145,000
C	FACILITIES	VARIOUS LOCATIONS (SCHOOL) -UST REMOVAL	1,350,000
C	FACILITIES	CITY HALL - EMERGENCY GENERATOR	225,000
C	FACILITIES	VARIOUS LOCATIONS (MUNICIPAL) - UST REMOVAL	150,000
C	LIBRARY	ALL BRANCHES - ELECTRICAL OUTLETS ACCOMMODATE LAPTOPS	60,000
C	PARKS	GREENLEAF PARK TRAFFIC SIGNAL / FRONT ENTRANCE	2,500,000
C	PARKS	MEADOW BROOK RAVINE RESTORATION	1,500,000
C	PARKS	SOUTH BRANCH PARKWAY (GUNNERY SERGEANT THOMAS J. SULLIVAN	750,000
C	PARKS	MCKNIGHT GLEN IMPROVEMENTS	500,000
C	PARKS	FORESTRY	500,000
C	PARKS	VACANT LOT IMPROVEMENTS - SIX CORNERS (CPA)	250,000



C	ECO DEV	FORMER INDIAN ORCHARD FIRE STATION NEIGHBORHOOD REDEVELOPMENT	5,000,000
C	FACILITIES	FIRST MEETING HOUSE PARISH - ROOF REPLACEMENT	300,000
C	PARKS	PARK SIGNAGE PROGRAM AND REPLACEMENT PROJECT	600,000
C	DPW	SEDIMENT BASINS BOND'S ISLAND LANDFILL	200,000
C	LIBRARY	INDIAN ORCHARD-ELEVATOR	50,000
C	FACILITIES	DUGGAN FULL RENNOVATION	10,000,000
C	PARKS	FOREST PARK MUSEUM AND COMMUNITY SPACE (CPA)	1,200,000
C	PARKS	FOREST PARK - DR. SEUSS TRAIL	1,200,000
C	PARKS	MERRICK PARK PEDESTRIAN WALKWAYS	500,000
C	DPW	STORMWATER DRAINAGE CHANNELS ON THE NORTH, SOUTH AND EAST SLOPES OF BONDI ISLAND LANDFILL	1,300,000
C	ECO DEV	DINING DISTRICT TRAFFIC AND PEDESTRIAN CIRCULATION PLAN	5,000,000
C	FACILITIES	SPRINGFIELD MUNICIPAL OPS CENTER (DPW TAPLEY) - ROOF	3,500,000
C	FACILITIES	CITY HALL - ESPLANADE RESTORATION	500,000
C	FACILITIES	SCI-TECH - GYM REPAIRS - BLEACHERS, ROOF DRAINS, FLOOR	320,000
C	FACILITIES	FIRE HEADQUARTERS - PARKING LOT REPAIRS	300,000
C	FACILITIES	CITY HALL ANNEX - WINDOWS - PHASE I	180,000
C	FACILITIES	INDIAN ORCHARD FIRE STATION- PARKING LOT	150,000
C	FACILITIES	SIXTEEN ACRES FIRE STATION - PARKING LOT	135,000
C	FACILITIES	CITY HALL ANNEX - FLOORING	75,000
C	FACILITIES	DPW OFFICE CENTER - MOTORS ANND VFDS	55,000
C	PARKS	FOREST PARK - AMPHITHEATER	750,000
C	PARKS	OPEN SPACE - CHICOPEE/SPRINGFIELD LINE	250,000
C	PARKS	SURVEY OF PLAYGROUNDS	50,000
C	FACILITIES	CITY HALL ANNEX - RENOVATE	5,000,000
C	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - SECURITY IMPROVEMENTS	5,000,000
C	FACILITIES	FIRE ALARM BUILDING - COMPLETE RENOVATION	1,500,000
C	FACILITIES	MILTON BRADLEY ELEMENTARY SCHOOL - REPLACE (5) BURNHAM BOILERS, PUMPS AND CHILLER	1,500,000
C	FACILITIES	SPFLD HIGH SCHOOL OF SCIENCE & TECHNOLOGY - REPLACE ADVANCED EMS	1,442,202
C	FACILITIES	REBECCA JOHNSON ELEMENTARY SCHOOL - REPLACE ADVANCED EMS/BOILER	2,500,000
C	FACILITIES	FIRE REPAIR BUILDING - COMPLETE RENOVATION	1,250,000



C	FACILITIES	GERMAN GERENA COMMUNITY ELEMENTARY SCHOOL - REPLACE 3 CHILLERS	1,189,791
C	FACILITIES	DEBERRY - DROP CEILING INSTALLATION PROGRAM	800,000
C	FACILITIES	SCI-TECH ELEVATOR UPGRADES	750,000
C	FACILITIES	DUGGAN MIDDLE SCHOOL ELEVATOR UPGRADE	250,000
C	FACILITIES	WHITE SCHOOL - INSTALL DROP CEILING	200,000
C	FACILITIES	BRUNTON - DROP CEILING INSTALLATION PROGRAM	35,000
C	FACILITIES	WHITE STREET FIRE STATION -	45,000
C	FACILITIES	SCI TECH	1,000,000
C	FACILITIES	INDIAN ORCHARD ELEMENTRY HVAC	1,268,306
C	PARKS	FOREST PARK - DUCK POND OUTLETS IMPROVEMENTS	1,000,000
C	PARKS	CRAFTSMEN CORNER AND ICIE JONES REALTY (FIVE MILE POND) PURCHASE	750,000
C	POLICE	IT - MICROSOFT EXCHANGE LICENSES	77,000
C	FACILITIES	CITY HALL - WINDOW REPLACEMENT AND REPAIRS TO LEADED WINDOWS	6,250,000
C	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - FLOOR VAT MASTIC ABATEMENT	5,000,000
C	FACILITIES	DPW OFFICE CENTER - NEW ROOF	3,500,000
C	FACILITIES	WARNER - REPLACEMENT OF FLOOR TILES	440,000
C	FACILITIES	WASHINGTON - CEILING REPLACEMENT	60,000
C	LIBRARY	SIXTEEN ACRES; EAST SPFLD; INDIAN ORCH - REPLACE PHONE SYSTEM	50,000
C	PARKS	FOREST PARK - ZOO DRAINAGE REPAIR	500,000
C	PARKS	CITY CEMETARIES	400,000
C	PARKS	CAMP WILDER PARK AND QUARRY POND	300,000
C	FACILITIES	ESCO PHASE III	7,500,000
C	FACILITIES	BOLAND - HVAC SYSTEM	2,000,000
C	FACILITIES	CHESTNUT - HEATING SYSTEM	1,750,000
C	FACILITIES	HIGH SCHOOL OF COMMERCE - REPLACE 2 CHILLERS	800,000
C	FACILITIES	EAST SPRINGFIELD BRANCH LIBRARY - NEW PARKING LOT	300,000
C	FACILITIES	MASON SQ. BRANCH - PARKING LOT REPAIRS	250,000
C	FACILITIES	EARLY CHILDHOOD CENTER - REPLACE 3 ROOF TOP UNITS	200,000
C	FACILITIES	PINE POINT LIBRARY - PARKING LOT REPAIRS	175,000
C	FACILITIES	REBECCA JOHNSON - SINK HOLES, PARK LOT AND GROUND REPAIRS	160,000
C	FACILITIES	EAST SPRINGFIELD BRANCH LIBRARY - HVAC UPGRADES	120,000





C	FACILITIES	LINCOLN ELEMENTARY SCHOOL - REPLACE ELECTRICAL SERVICE	120,000
C	FACILITIES	DORMAN ELEMENTARY SCHOOL - REPLACE ELECTRICAL SERVICE	120,000
C	FACILITIES	KENSINGTON ELEMENTARY SCHOOL - REPLACE ELECTRICAL SERVICE	120,000
C	PARKS	FREEDMAN SCHOOL - PARK DESIGN AND CONSTRUCTION	750,000
C	DPW	VEHICLE AND EQUIPMENT STORAGE	10,000,000
C	FACILITIES	SYMPHONY HALL - EXTERIOR	2,000,000
C	FACILITIES	CITY WIDE - ENERGY LANDSCAPE EFFICIENT DESIGN	1,500,000
C	FACILITIES	KENNEDY - BATHROOM REPLACEMENT	1,400,000
C	FACILITIES	GLENWOOD - BATHROOM RENOVATIONS	800,000
C	FACILITIES	KENSINGTON - BATHROOM REPLACEMENT	800,000
C	FACILITIES	WARNER - PARKING LOT REDESIGN	700,000
C	FACILITIES	BEAL - BATHROOM RENOVATION	500,000
C	FACILITIES	LIBERTY - BATHROOM REPLACEMENT	500,000
C	FACILITIES	DORMAN - BATHROOM RENOVATIONS	400,000
C	FACILITIES	FREEDMAN - BATHROOM RENOVATION	360,000
C	FACILITIES	MILTON BRADLEY - OUTDOOR PARK AREA - PLAYScape	300,000
C	FACILITIES	CENTRAL HIGH - MASONARY REPAIRS (EARTHQUAKE)	250,000
C	FACILITIES	ELLS - BATHROOM UPGRADE	210,000
C	FACILITIES	GLICKMAN - BATHROOM PARTITIONS	120,000
C	FACILITIES	CITY HALL - RESTORE SCONCES ON CITY HALL AND THE CAMPANILE	100,000
C	FACILITIES	CITY HALL - REMOVE STAINING	30,000
C	LIBRARY	MASON SQUARE - REPAVE PARKING LOT AND SIDEWALKS	62,000
C	PARKS	CITYWIDE BASEBALL FIELD REPAIR. REDO INFIELDS	1,500,000
C	PARKS	GURDON BILL PARK	2,000,000
C	PARKS	ADAMS PARK	500,000
C	LIBRARY	COMMUNITY ROOM AV UPGRADE-MASON SQUARE, BRIGHTWOOD, FOREST PARK	79,077
C	FACILITIES	DEBERRY - CREATE FOUR STUDENT BATHROOMS	1,600,000
C	FACILITIES	FIRST MEETING HOUSE SANCTUARY - HEATING RENOVATIONS	150,000
C	FACILITIES	SCI-TECH REPLACE ROOF UNIT SERVING MAIN OFFICE	100,000
C	FACILITIES	FIRE REPAIR BUILDING - NEW GENERATOR	50,000
C	LIBRARY	FOREST PARK LIBRARY - WINDOW REPLACEMENT	400,000



C	PARKS	GATEWAY ENTRANCE PROGRAM	1,500,000
C	FACILITIES	GERENA SCHOOL - 'C' TUNNEL AND RAILROAD BRIDGE	5,500,000
C	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - PROPERTY CONDITION ASSESSMENTS	1,750,000
C	FACILITIES	CITY HALL ANNEX - WINDOWS	1,500,000
C	FACILITIES	CITY HALL - BRICK REGROUT	1,000,000
C	FACILITIES	SYMPHONY HALL - BRICK REGROUT	1,000,000
C	FACILITIES	CARRIAGE HOUSE - MAJOR REPAIRS (CPA)	350,000
C	FACILITIES	BALLIET ELEMENTARY - CREATE OUTDOOR PLAYScape AREA	250,000
C	FACILITIES	CITY HALL ANNEX - EXTERIOR MASONRY	250,000
C	FACILITIES	KILEY - ADVANCED EMS	200,000
C	FACILITIES	CITY HALL - WINDOWS	100,000
C	FACILITIES	FIRE HEADQUARTERS - REPLACE GENERATOR	100,000
C	FACILITIES	GLICKMAN - ADVANCED EMS	90,000
C	FACILITIES	CITY HALL- COUNCIL CHAMBERS	55,000
C	FACILITIES	SCI-TECH - ADVANCED EMS	45,000
C	FACILITIES	CITY HALL- HVAC	35,000
C	FACILITIES	SYMPHONY HALL - INTERIOR WALLS	35,000
C	FACILITIES	SYMPHONY HALL - INTERIOR LIGHTING	30,000
C	FACILITIES	HARRIS SCHOOL	1,268,306
C	FACILITIES	CENTRAL	1,268,306
C	FACILITIES	CITY HALL ANNEX - REAR SIDEWALK	22,000
C	LIBRARY	FOREST PARK LIBRARY - CENTRAL AIR CONDITIONING	45,000
C	POLICE	BLDG - 130 PEARL ST. UPPER PARKING LOT IMPROVEMENTS	80,000
C	POLICE	Radio - NICE LOG RECORDER - PHASE 2	250,000
C	FACILITIES	DPW GARAGE - VEHICLE EXHAUST SYSTEM	500,000
C	FACILITIES	WARNER - DRYWELLS BY FRONT AND BACK	225,000
C	PARKS	JAIME ULLOA PARK - PHASE 2	1,200,000
C	PARKS	BEAUREGARD & SCHIAVINA MEMORIAL PARK - PHASE 2	850,000
C	PARKS	FOREST PARK MAINTENANCE BUILDING	450,000
C	PARKS	GERRISH PARK	200,000
C	FACILITIES	SOUTH END MIDDLE - ASBESTOS PLASTER ABATEMENT	4,250,000
C	FACILITIES	DPW OFFICE CENTER - HVAC UPGRADES	1,500,000
C	FACILITIES	KENSINGTON - ASBESTOS PLASTER ABATEMENT	750,000
C	FACILITIES	WALSH - ASBESTOS PLASTER ABATEMENT	700,000
C	FACILITIES	DPW GARAGE - HVAC UPGRADES	500,000
C	FACILITIES	MASON SQ. FIRE STATION - WINDOWS	125,000



C	FACILITIES	INDIAN ORCHARD FIRE STATION- WINDOWS	75,000
C	FACILITIES	SIXTEEN ACRES FIRE STATION - WINDOWS	40,000
C	PARKS	ADVANCED ENTRY SYSTEM	1,500,000
C	FACILITIES	FIRST MEETING HOUSE PARISH - RENOVATE	6,500,000
C	FACILITIES	FIRST MEETING HOUSE SANCTUARY - RENOVATE	3,000,000
C	FACILITIES	KILEY - ELECTRICAL FPE PANEL REPLACEMENT	750,000
C	FACILITIES	DORMAN - ELECTRICAL UPGRADES	400,000
C	FACILITIES	BEAL - ELECTRICAL PANELS	300,000
C	FACILITIES	FACILITIES ADMIN - PARKING LOT REPAVING	250,000
C	FACILITIES	BOWLES - ADVANCED EMS	55,000
C	FACILITIES	FACILITIES ADMIN -PERIMETER SECURITY	45,000
C	LIBRARY	FOREST PARK LIBRARY - CIRCULATION DESK	50,000
C	Fire	Station 8 Window Replacement	95,000
C	Fire	Fire Fleet Replacement	180,000
C	Fire	Carew St Roof Replacement	110,000
C	FACILITIES	MILTON BRADLEY - WINDOWS & DOORS	12,500,000
C	FACILITIES	CITY HALL, SYMPHONY HALL - BRONZE DOORS RESTORATION	500,000
C	FACILITIES	BRUNTON - POD AIR HANDLER UNITS & CONDENSORS	400,000
C	FACILITIES	DRYDEN - PARKING LOT PAVING/EXTENSION	250,000
C	FACILITIES	HARRIS ELEMENTARY - BATHROOM PARTITIONS	300,000
C	PARKS	CAMEROTA PROPERTY (FIVE MILE POND) PURCHASE	2,000,000
C	FACILITIES	COMMERCE - ADVANCED EMS	1,600,000
C	FACILITIES	FREEDMAN - EXTERIOR GROUNDS UPGRADES	700,000
C	FACILITIES	CHESTNUT - INTERIOR COUNTRYARD REPAIRS	600,000
C	FACILITIES	FACILITIES ADMIN - BOILERS & PUMPS	250,000
C	FACILITIES	FACILITIES ADMIN - ADVANCED EMS	65,000
C	DPW	PORTABLE WIRELESS VEHICLE LIFT SYSTEMS (2 SETS, 4 COLUMNS PER SET)	83,380
C	DPW	LEACHATE REMOVAL IMPROVEMENTS	200,000
C	FACILITIES	SCI-TECH - BATHROOM PARTITIONS	2,400,000
C	FACILITIES	VAN SICKLE - REPLACE BATHROOM PARTITIONS	1,800,000
C	FACILITIES	WARNER - REPLACE BATHROOM PARTITIONS	400,000
C	FACILITIES	SPRINGFIELD MUNICIPAL OPS CENTER (DPW TAPLEY) - GARAGE	300,000



C	FACILITIES	COMMERCE - BATHROOM/WATER-FOUNTAINS	200,000
C	FACILITIES	SPS BERKSHIRE - BATHROOM PARTITION	135,000
C	FACILITIES	INDIAN ORCHARD - BATHROOM TILE	120,000
C	FACILITIES	REBECCA JOHNSON - EXTERIOR DRAINAGE SYSTEM - PLAY AREA	120,000
C	FACILITIES	DPW OFFICE CENTER - RENOVATION OF FIRST FLOOR	4,000,000
C	FACILITIES	FOREST PARK LIBRARY - HVAC	120,000
C	FACILITIES	LINCOLN - PARKING LOT & GROUNDS REPAIRS	600,000
C	DPW	GARAGE FLOOR RECOATING	376,470
C	FACILITIES	GERENA SCHOOL - NEW ROOF AT "A" & "D" BUILDINGS	1,100,000
C	FACILITIES	N.MAIN ST. FIRE STATION - NEW ROOF	175,000
C	FACILITIES	INDIAN ORCHARD FIRE STATION- NEW ROOF	100,000
C	FACILITIES	FIRE ALARM BUILDING - NEW ROOF	85,000
C	DPW	BOBCAT FOR BONDI ISLAND	69,513
C	DPW	SAND SHED FOR WINTER OPERATIONS	50,000
C	FACILITIES	FACILITIES ADMIN - BUILDING B RENOVATIONS	1,250,000
C	FACILITIES	MILTON BRADLEY - INTERIOR & BATHROOM UPGRADES	240,000
C	FACILITIES	LYNCH - BATHROOM RENOVATIONS	120,000
C	CITY CLERK	CLERK'S OFFICE UPDATES	50,581
C	PARKS	DAMS CITYWIDE	-
D	FIRE	TWO FIRE APPARATUS	3,290,000
D	ELECTIONS	POLL BOOKS/EXPRESS LOCATION	110,000





D	FACILITIES/SPS	Kitchen upgrades South End Middle School	1,200,000
D	FACILITIES/SPS	Kitchen upgrades Walsh	1,200,000
D	FACILITIES/SPS	Kitchen upgrades Glickman	1,200,000
D	FACILITIES/SPS	Kitchen upgrades Talmadge	1,200,000
D	FACILITIES/SPS	Kitchen Equipment Upgrades at Harris	120,000
D	FACILITIES/SPS	Kitchen Equipment Upgrades at Milton Bradley	60,500
D	FACILITIES/SPS	Kitchen Equipment Upgrades at ECC	53,000
D	FACILITIES/SPS	Kitchen Equipment Upgrades at Putnam	56,000
D	FACILITIES/SPS	Kitchen Equipment Upgrades at Dryden	56,000
D	FACILITIES/SPS	Kitchen Equipment Upgrades at Sci-Tech	120,000
D	FACILITIES	GAR HALL - RENOVATE	4,000,000
D	FACILITIES	SIXTEEN ACRES FIRE STATION - INTERIOR RENOVATIONS	750,000
D	FACILITIES	FIRE HEADQUARTERS - WINDOWS	150,000
D	FACILITIES	WHITE SCHOOL - BATHROOM REPLACEMENT	800,000
D	FACILITIES	POTTENGER - REPAVE PARKING LOT/SIDEWALK	500,000
D	FACILITIES	BEAL - DESIGN AND INSTALL BUS DROP ACCESS ROAD	320,000
D	FACILITIES	GLICKMAN - EXTERIOR PARKING LOT REPAIRS	260,000
D	FACILITIES	BALLIET ELEMENTARY - HVAC	250,000
D	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - SMALL EQUIPMENT REPLACEMENT SCHEDULE	250,000
D	FACILITIES	VARIOUS LOCATIONS (MUNICIPALS) - SMALL EQUIPMENT REPLACEMENT SCHEDULE	200,000



D	FACILITIES	BEAL - CLASSROOM CABINETRY	160,000
D	FACILITIES	BEAL - REPAVE PARKING LOT	150,000
D	FACILITIES	HOMER - REPAVE DRIVEWAY	140,000
D	FACILITIES	FIRST MEETING HOUSE SANCTUARY - EXTERIOR PAINTING	120,000
D	FACILITIES	BRUNTON - PLAY GROUND EQUIPMENT / NEW PLAYScape	85,000
D	FACILITIES	DPW GARAGE - NEW OVERHEAD DOORS	65,000
D	FACILITIES	BEAL - REPLACE PORTABLE CR'S	5,000,000
D	FACILITIES	HARRIS ELEMENTARY - ADD ADDITIONAL PARKING	4,000,000
D	FACILITIES	BOWLES - ADD ADDITIONAL PARKING	400,000
D	FACILITIES	BRUNTON - QUAD PARTITIONS	180,000
D	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - UPDATE THEATRES	2,800,000
D	FACILITIES	SCI-TECH - STEAM TRAPS	1,700,000
D	FACILITIES	VAN SICKLE - REPLACE FLOOR AND CARPET	720,000
D	FACILITIES	SCI-TECH - FLOOR TILE REPLACEMENT PROGRAM	320,000
D	FACILITIES	KENSINGTON - REPLACE STAIRCASE TREADS (CODE)	180,000
D	FACILITIES	WASHINGTON - FLOOR TILE REPLACEMENT	150,000
D	FACILITIES	BALLIET ELEMENTARY - STEAM TRAPS	75,000
D	FACILITIES	CITY HALL - STEAM TRAPS, FITTING INSTULATION	35,000
D	FACILITIES	COMMERCE - STEAM TRAPS	35,000
D	FACILITIES	VARIOUS LOCATIONS (SCHOOL) -TSI/SURFACING MATERIALS ABATEMENT	7,500,000
D	PARKS	GUNN SQUARE PARK (CPA)	300,000
D	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - CLOCK/INTERCOM	2,200,000



D	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - PAINTING PROJECTS	1,000,000
D	FACILITIES	FOREST PARK LIBRARY - BUILD OUT SHELL SECTION	400,000
D	FACILITIES	CHESTNUT - REPLACE STAGE CURTAINS	60,000
D	FACILITIES	DPW OFFICE CENTER - RENOVATION OF SECOND FLOOR	8,000,000
D	FACILITIES	FIRE ALARM BUILDING - EXTERIOR REPAIRS	60,000
D	FACILITIES	FIRE REPAIR BUILDING - EXTERIOR REPAIRS	60,000
D	FACILITIES	FACILITIES ADMIN - BUILDING A RENOVATIONS	900,000
D	FACILITIES	DPW E-BUILDING - INTERIOR RENOVATIONS	500,000
D	FACILITIES	TALMADGE - CONSTRUCTION OF RESTROOM AREAS - FACULTY	400,000
D	LIBRARY	FOREST PARK LIBRARY- CEILING RENOVATION	85,000



## Appendix B: Capital Improvement Process

### Capital Improvement Process

Departments submit capital requests to the Office of Administration & Finance electronically along with necessary supporting documentation (See Appendix A for a summary of requested projects). Requests are captured in a database maintained by the Office of Administration & Finance and are reviewed by the Capital Improvement Committee. This process is required by City ordinance and is consistent with best practices regarding capital investment.

**Database Requirements** - All capital requests are submitted in electronic format and include the following information:

- Project Category
- Project Type
- Department Priority
- Estimated Project Cost
- Proposed Funding Sources
- Project Description
- Project Urgency
- Project Benefits
- Fiscal Impact
- Legal Obligations
- Public Service Impact
- Completed Prior Phases

**Categories** - Capital projects are categorized into one of eleven categories:

- Building (School, City) – This includes acquisition, replacement, renovation, and addition to, construction or long-term lease of a building or a major component thereof.
- Infrastructure (IT) – This category includes wireless and fiber networks, technology upgrades and other technology improvements of a lasting nature that are not building structures.
- Infrastructure (Roadways/Sidewalks, Other) – This category includes roadwork, sidewalks, traffic signals, drainage systems and other improvements of a lasting nature that are not building structures.
- Equipment (Vehicular) – This includes equipment capable of self-propulsion from one location to another.
- Equipment (IT) – This category includes all purchases that meet the definition of a capital item in the area of technology such as computers, digital copiers, printers, telephone systems and software programs.
- Equipment (Other) – This includes all other equipment that meets the definition of a capital project item but is not capable of self-propulsion.
- Land/Parks/Fields - This category includes the acquisition, replacement, renovation, addition to, construction or long-term lease of parks and playing fields. If the acquisition of land is associated with the acquisition of a building or an infrastructure project, the project would be categorized in those respective categories.
- Salary – This category includes salary for staff associated with a specific project and helps to determine what, if any, operating costs are included in the project plan.





- Other – This category includes all capital projects that do not fall in the categories listed above.

**Types** - Each project is further classified into one of three different types of projects:

- New – The purchase, acquisition or construction of new capital, as distinct from the purchase of new capital items to replace existing capital.
- Rehab – Large-scale renovations and repairs to capital assets, such as building system replacements, equipment overhauls and other items intended to extend the useful life of an existing capital asset.
- Demolition – This includes commercial and residential building demolition.

**Capital Improvement Committee** - The Capital Improvement Committee is responsible for identifying and prioritizing the City's needs and coordinating them with the operating budget. The Committee is comprised of the Chief Administrative and Financial Officer, the Budget Director, the Director of Public Works, the Director of Parks, Buildings and Recreation, the Director of the City's Capital Asset Construction Department and the Director of Economic Development and Planning for the City and a representative of the City Council. Any member who has an interest in any item before the committee must recuse him or herself from deliberations on that item. For the FY25 planning process the Committee members included:

- Chief Administrative and Financial Officer – Cathy Buono
- Deputy Chief Administrative and Financial Officer – Lindsay Hackett
- Director of Department of Public Works – Christopher Cignoli
- Director of Parks, Building/Recreation – Patrick Sullivan
- Director of Capital Asset and Construction – Peter Garvey
- Chief Development Officer – Timothy Sheehan
- Deputy Director of Economic Development – Brian Connors
- Capital Improvement Analyst – Erin Hand

The Capital Improvement Committee reviews each submission. After appropriate review and consideration, the committee establishes project priorities giving quantitative measures of need and justification as established by the rating department and reviewed by the committee.

**Criteria** - Each project is ranked on eight criteria:

- Overall fiscal impact - Will the project bring in additional revenue or will it cost additional money to operate? Are there funding sources other than the general fund for this project?
- Impacts on service to the public - Will residents receive better service if the project is conducted? Will it address a public health, safety, accreditation or maintenance need?



- Promotion of Economic growth – How significant of an impact is the project to economic development?
- Legal obligations and mandates – Does the project improve compliance with federal law, state law, or local ordinance?
- Operation and maintenance impact - Is the asset currently broken and in need of immediate replacement?
- Relationship to other projects/coordination - If the project is a multi-year project, have prior phases been previously conducted?
- Resiliency improvement and resolution – What does the project do for vulnerable populations or in the wake of chronic stress or an acute shock?
- Public perception of need – What is the awareness level of need for the project and who requested it?

FY24 Capital Improvement Criteria
Criteria 1 - Project Funding / Fiscal Impact - 25%
Criteria 2 - Impact on Service to The Public - 15%
Criteria 3 - Promotes Economic Development - 15%
Criteria 4 - Legal Obligations and Mandates - 15%
Criteria 5 - Operation and Maintenance Impact - 10%
Criteria 6 - Relationship to Other Projects/Coordination - 10%
Criteria 7 - Resiliency Improvement and Resolution - 5%
Criteria 8 - Public Perception of Need - 5%

Each criterion above receives a different weight as seen in Appendix C. Each project is assigned to one of four priority levels based on the overall weighted score.

The capital plan is intended to be a fluid document that will be subject to change each year as priorities change and additional information becomes available. All final requests approved by the Capital Improvement Committee will be submitted for final review and approval to the Mayor and the City Council.

**Appendix C: Rating Criteria**

**CRITERIA 1 – OVERALL FISCAL IMPACT**

**Weight: 5**

Rationale: Limited resources exist for competing projects. This requires that each project’s full impact on the City’s budget be considered in rating and evaluating projects. Projects that are self-funded or have a large proportion of external funding will receive higher ratings than those that do not, as these projects have less impact on the funding portion of our capital budget.



Considerations: Ratings for this factor will consider these major points:

- A. Capital cost of the project relative to all other project requests.
- B. Impact of the project on City operating costs and personnel levels.
- C. Whether the project requires City appropriation or is funded from agency, grant funds, matching funds or generated revenue.
- D. Impact on the City’s tax revenue or fee revenue.
- E. Will external funding be lost should the project be delayed?

Illustrative Ratings:

Criteria 1 - Project Funding / Fiscal Impact - 25%
5 - Less than 10% City funding
4 - Less than 30% City funding
3 - Less than 50% City funding
2 - More than 50% City funding, decreases operating costs
1 - More than 50% City funding, operating costs remain the same
0 - More than 50% City funding, increases operating costs

**CRITERIA 2 – IMPACT ON SERVICE TO THE PUBLIC**

**Weight: 3**

Rationale: Consideration will be given to capital projects that address health, safety, accreditation or maintenance issues as well as those that improve the services provided by a department. Service is broadly defined, as are the City’s objectives in meeting the health, safety or accreditation needs of our residents and/or improved operations of an existing department.

Considerations: Ratings for this factor will consider these major points:

- A. Whether the project focuses on a service that is currently a “high priority” public need.
- B. Whether the project has immediate impact on service, health, safety, accreditation or maintenance needs.
- C. Whether the service is already being provided by existing agencies.

Illustrative Ratings:

Criteria 2 - Impact On Service To The Public - 15%
5 - Project would address an immediate public health or safety need
4 - Project would improve service and addresses a public health or safety need
3 - Project would improve service to meet current desired goals
2 - Project would address deficiencies or problems with existing services; would establish new service
1 - Project would maintain existing standard of service
0 - Project not related to maintaining an existing standard of service



**CRITERIA 3 – PROMOTES ECONOMIC DEVELOPMENT**

**Weight: 3**

Rationale: Some projects offer a regional, citywide, or neighborhood benefit, enticing home buyers and business owners by making the City an attractive place to live or work. Criteria 3 assesses projects based on the impact to the City’s economic development efforts.

Considerations: Ratings for this factor will consider these major points:

- A. Whether the project enhances the City’s economic vitality by stimulating the local economy, increasing revenue, improving government effectiveness, or reducing operating costs.

Illustrative Rating:

Criteria 3 - Promotes Economic Development - 15%
5 - Significant regional benefit
4 - Citywide improvement
3 - Benefits large portion of City
2 - Benefits one neighborhood
1 - Assists in the elimination of slum and blight
0 - No impact

**CRITERIA 4 - LEGAL OBLIGATIONS AND COMPLIANCE**

**Weight: 3**

Rationale: Some projects are essentially mandatory due to court orders, federal mandates, or state laws that require their completion. These projects should receive higher consideration than those which are considered discretionary. Criteria B evaluates both the severity of the mandate and the degree of adherence to state and federal laws.

Considerations: Ratings for this factor will consider these major points:

- A. Whether the City is under direct court order to complete this project.
- B. Whether the project is needed to meet requirements of federal or state legislation.

Illustrative Ratings:

Criteria 4 - Legal Obligations And Mandates - 15%
5 - City or Department is currently under court order to take action
4 - Project is necessary to meet existing state and federal requirements
3 - Legislation is under discussion that would require the project in future
2 - There is no legal or court order or other requirement to conduct the project
1 - Project requires change in state or law to proceed
0 - Project requires change in federal or law to proceed





**CRITERIA 5 – URGENCY OF MAINTENANCE NEEDS**

**Weight: 2**

Rationale: The City’s most immediate goal in both capital and operating finance is to maintain current service levels for our citizens, businesses and visitors. Capital projects that are essential to maintain services, protect investments, or restore service that have been interrupted due to failure of capital assets will receive the highest rating in this criterion.

Considerations: Ratings for this factor will consider these major points:

- A. Whether a service is currently interrupted.
- B. Whether the project as requested will result in full restoration of an interrupted service.
- C. Whether the project is the most cost-effective method of providing or maintaining a service.
- D. Where a service is not currently interrupted, the likelihood that it will be in the next five years if the project is not funded.
- E. Whether costs of the project will increase (beyond inflation) if the project is delayed.
- F. Whether the agency has prepared a comprehensive maintenance/rehabilitation/replacement schedule and the project is due under that schedule.

Illustrative Ratings:

<b>Criteria 5 - Operation and Maintenance Impact - 10%</b>
5 - Service is currently interrupted and the project will restore service in the most cost-effective manner possible
4 - Service is likely to be disrupted in a five-year horizon if the project is not funded
3 - The project is necessary to maintain an orderly schedule for maintenance and replacement
2 - The cost of the project will increase in future (beyond inflation) if it is delayed at this time
1 - There is a minor risk that costs will rise or service will be interrupted if the project is not funded
0 - There is no financial or service risk in delaying or not funding the project

**CRITERIA 6 – PRIOR PHASES**

**Weight: 2**

Rationale: Some projects are developed in phases due to their complexity or size. In such cases, the need has already been established by a prior commitment of funding. Therefore, continuation of the project will be given higher consideration.

Considerations: Ratings for this factor will consider these major points:

- A. Whether the project has received prior funds.
- B. Whether the project requires additional funding to be operational.



Illustrative Ratings:

Criteria 6 - Relationship to Other Projects/Coordination - 10%
5 - All but the final phase has been fully funded
4 - Multiple phases have been fully funded
3 - Multiple phases have been partially funded
2 - The first phase has been fully funded
1 - The first phase has been partially funded
0 - No prior phases have been funded or partially funded

**CRITERIA 7 – RESILIENCY**

**Weight: 1**

Rationale: Some projects are developed in an effort to mediate unseen risks or disasters the City could face. These projects take a proactive approach to alleviating chronic stresses to the City to assist with resilience efforts after a disaster.

Considerations: Ratings for this factor will consider these major points:

- A. Whether the project addresses stresses that weaken the fabric of a city on a daily or cyclical basis, examples include: High unemployment, Overtaxed or inefficient public transportation system, Endemic violence, Chronic food and water shortages
- B. Whether the project addresses response to a vulnerable population after a disaster. A vulnerable population is a group or community whose circumstances present barriers to obtaining or understanding information or accessing resources. Typically, lower-income persons are considered vulnerable populations since they are less able to recover from the effects of disasters.

Illustrative Ratings:

Criteria 7 - Resiliency Improvement and Resolution - 5%
5 - Resolves chronic stressors to the City
4 - Resolves response to vulnerable population after shock
3 - Improves chronic stressors to the City
2 - Improves response to vulnerable population after shock
1 - Enhances natural resources
0 - No impact

**CRITERIA 8 – PERCEPTION**

**Weight: 1**

Rationale: This criterion refers to project assessment of the extent of public support or interest group advocacy and/or opposition.

Considerations: Ratings for this factor will consider these major points:



- 
- A. Whether the project has been identified by a plan, Government official or public organization.
- B. The public's perception of the project, positive or negative.

Illustrative Ratings:

Criteria 8 - Public Perception of Need - 5%
5 - Identified in comprehensive plan, project plan or other study
4 - Specific project request from the City Council
3 - Project request from neighborhood organization or other group
2 - Public perception of need known to City department
1 - Knowledge of public perception of need unknown
0 - Public opposition